

ARLINGTON PUBLIC SCHOOLS

In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:

***Arlington School Committee
Standing Subcommittee: Budget
Tuesday, December 10, 2024
8:45 AM***

In Person:

*Arlington Public Schools District Office
14 Mill Brook Drive
Superintendent's Office, 2nd Floor
Arlington, MA 02476*

Via Zoom:

<https://us02web.zoom.us/j/86251498197>

Open Meeting (Kirsi Allison-Ampe)

Update on FY24 Budget

Update on FY25 Budget

Discussion about periodic financial reports

- *What does SC want RE: format, content?*

Budget Process for FY26

- *Review preliminary admin request information*
- *Update on process*
- *Budget forums*
- *Master List - FY26 Requests*
- *FY26 Analysis*

Discussion about ACMI funding request

- *ACMi Funding Proposal*
- *Historical Data on ACMi's work with APS*
- *Any additional information needed?*

Long Range Plan Discussion

Update on rental fees

Planning for future budget subcommittee meetings

Approve Minutes

Old Business

New Business

Executive Session

- *To conduct strategy sessions in preparation for negotiations with nonunion personnel or to conduct collective bargaining sessions or contract negotiations with nonunion personnel;*

Adjournment (K. Allison-Ampe)

The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.

Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.

Submitted by Kirsi Allison-Ampe

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Liz Diggins at ediggins@arlington.k12.ma.us.



Town of Arlington, Massachusetts

Meeting Location - Hybrid

Summary:

In Person:

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14 Mill Brook Drive
Superintendent's Office, 2nd Floor
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Via Zoom:

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Town of Arlington, Massachusetts

Open Meeting (Kirsi Allison-Ampe)



Town of Arlington, Massachusetts

Update on FY24 Budget



Town of Arlington, Massachusetts

Update on FY25 Budget



Town of Arlington, Massachusetts

Discussion about periodic financial reports

Summary:

- What does SC want RE: format, content?



Town of Arlington, Massachusetts


Budget Process for FY26


Summary:


- Review preliminary admin request information
- Update on process
- Budget forums
- Master List - FY26 Requests
- FY26 Analysis


ATTACHMENTS:


	Type	File Name	Description
▢	Budget Document	MasterList-FY26-Requests.pdf	MasterList-FY26-Requests
▢	Budget Document	FY26-Analysis.pdf	FY26-Analysis


Requesting School or Department	Location	Request Title:	Type of Request	Strategic Initiatives	Position Title	#	Position FTE	Position Description	Rationale or Justification:	 Amount
Performing Arts	AHS	AHS Spyponders Marching Band	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 4.1: Before and After Care, Initiative 4.3: Communication and Partnership					Arlington Schools currently does not have a marching band. The marching band provides a unique experience for students to build teamwork concepts, foster a sense of belonging and engage with the community. The marching band will increase school spirit and provide a holistic, true authentic experience for our football team and community.	\$19,312.00
Social Studies	AHS	1.5 History teachers	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	AHS History Teacher		1.5	This position would help cover primarily the 9th grade increase in enrollment.		\$112,500.00
Science	AHS	Science Additional Staffing	Addition of Staff	Initiative 1.1: Instructional Vision	AHS Science teacher		2.0	additional staff to support enrollment and student interest	the science department consistently has 110-115% enrollment, which some students limited in the number of electives taken because of limited sections. If enrollment projections are correct and the departmental enrollment continues at 110-115% more staffing will be needed. The addition of 2.0 FTE will allow for more students to take desired courses, for reasonable class sizes and overall student caseloads for teachers to be more manageable.	\$150,000.00
Performing Arts	AHS	Multimedia Production Class	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 2.1: Pathway Programs, Initiative 3.1: Inclusive and Modern Schools, Initiative 4.3: Communication and Partnership	AHS Multimedia Production teacher		0.2	Multimedia Production Teacher	This will be an additional elective for students who are interested in multimedia productions. Students will create multimedia content in this hands-on, project-based production class. They will gather and analyze information and events, determine the message, and turn it into video-based communications.	\$15,000.00
Athletics	AHS	Assistant Coaches	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support	Assistant Varsity Athletic Coaches for Boys and Girls Basketball, Soccer, Golf and Wrestling		8.0	The assistant varsity coach position will help support the varsity head coach. Basketball, Soccer and Golf are currently the only sports that don't have varsity assistant coaches. These coaches would help with safety, supervision, and sports specific instruction. Wrestling number are up to 74 students this year. Having that many student in wrestling is a safety concern and by adding another coach to help will ease a lot of stress for the head coach. We also have a number of girls on the wrestling team this year and eventually might need to form two separate teams.	We are one of the only teams in the Middlesex League to not have assistant varsity coaches in basketball and soccer. We are also the second biggest school of the twelve in the league. By adding another coach in wrestling that would align us with other sports we offer like cross country and indoor/outdoor track with having three coaches and similar numbers.	\$18,576.00
ELA	AHS	2.0 FTE English Teacher (High School) [1]	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support	AHS English Teacher		1.0	The High School English Department is requesting an increase of 2.0 FTE (Full-Time Equivalent) teaching positions for the upcoming year due to several pressing needs. [2]	This year, at the high school, we saw an enrollment increase of 68 students, and we are projected to add 83 more students next year. As a result, our current class sizes are averaging 22-24 students, and teachers are carrying caseloads of approximately 100 students each.	\$75,000.00
World Languages	AHS	Position request	Addition of Staff	Initiative 1.1: Instructional Vision	AHS Mandarin teacher		0.2	Additional section of Mandarin at AHS. Currently 1.2 FTE >1.4 FTE	We will have 2 sections of levels 2, 3, & 4 next year, 1 section of level 5	\$15,000.00
AHS	AHS	General Ed. Teachers	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	General Education Teachers (esp. English, Math, History, Science)		7.5	Classroom teachers to cover enrollment growth across all departments.	See Staffing Table - Based on MC projections the high school will have grown by 140 students over SY25 and SY26. We did not add any classroom staff during this period. In order to cover this increase in enrollment, we need ~7-8 new sections in each of the larger academic departments.	\$562,500.00
AHS	AHS	Dean	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 2.2: Reimagined Professional Development	Dean		1.0	High School House Dean	See Staffing Table - Based on MC projections the high school will have grown by 140 students over SY25 and SY26. The high school plan targets the caseload of House Deans for 500 students. The building was designed for 4 houses when it completed with a targeted population of 1750. Our Deans are now at 560 and will reach near 600 in SY26. That number is scheduled to grow going forward. Since the pandemic we have an increase in the number of students with significant mental health challenges that require more of the Deans time.	\$115,000.00
AHS	AHS	School Counselor	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs	School Counselor		1.0	High School Counselor	See Staffing Table - Based on MC projections the high school will have grown by 140 students over SY25 and SY26. The high school plan targets the caseload of School Counselors for 250 students. This is based on the recommendations of the NASC. The building was designed for 8 counselors when it completed with a targeted population of 1750. Our Counselors are now at 240 and will reach 250 in SY26.	\$75,000.00
World Languages	AHS	Position	Addition of Staff	Initiative 1.1: Instructional Vision	AHS Spanish Teacher		1.2	For levels 2 & 5 @ AHS	There will be ~330 students in in Level 2 Spanish compared to 228 this year, we anticipate an increase in Level 5/AP Spanish as we nearly needed a 5th section this year and there are currently 173 juniors enrolled in Spanish 4	\$90,000.00


Requesting School or Department	Location	Request Title:	Type of Request	Strategic Initiatives	Position Title	#	Position FTE	Position Description	Rationale or Justification:	 Amount
AHS	AHS	AHS Special Education	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs	AHS Special Education Teachers		2.2	Special Education Teachers for enrollment growth, Summit Program, Co-Teaching (CT), Language-Based ELA support	<p>Staffing Needs for Special Education in School Year 2025-26</p> <p>Summit Program, Night School, Co-Teaching (CT), Language-Based ELA Instruction and Support</p> <p>Rationale for Additional Staffing Investing in two additional special education staff members (1.0 FTE for co-teaching, 0.6 FTE for language-based ELA, and 0.4 FTE for Summit Program) will:</p> <p>Ensure Compliance: Maintain co-taught classroom ratios below the 50% cap. Expand Targeted Interventions: Provide specialized language-based instruction, reducing the need for outplacement. Enhance Program Fidelity: Reinforce Summit's focus on small-group, specialized instruction, improving outcomes for students with behavioral and social-emotional needs.</p>	\$165,000.00
AHS	AHS	Remote Class Sections	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	AHS Remote Teacher Sections		0.6	This is for three sections of remote teaching. This overlaps with 0.2 FTE of the Special Education request.	This summer, we drafted a proposal to create evening remote courses on a trimesterised basis. We have had difficulty staffing this option. We would like to set aside 0.6 FTE to support sections of Math/Science, ELA/History, and Academic Support	\$45,000.00
AHS	AHS	Building Security TA	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support, Initiative 2.2: Reimagined Professional Development, Initiative 3.1: Inclusive and Modern Schools	AHS Paraprofessional		1.0	Library is requesting an additional TA to supervise the large space and free up the librarian for digital learning support.	The library is much larger and has a very high level of use and programming. The librarian is a major resource for teacher professional development, curriculum development, and teacher support. This would free up her time from the lower level of supervising and tending the large library.	\$34,000.00
Mathematics	AHS	Position Request	Addition of Staff	Initiative 1.1: Instructional Vision	AHS Math Teacher		1.0	The additional 1.0 FTE will be a math teacher at the high school to accommodate the growing enrollment and maintain average course sizes of 21.6 and average student caseloads of 105 students.	The high school Math and Computer Science Department sees 110% enrollment. With a projection of an additional 66 students next year, 110% enrollment for those 66 students would mean an additional 72.6 seats in the department. Maintaining our average of 21-22 students per section, we will need to add 3-4 sections to the department.	\$75,000.00
Mathematics	AHS	Position Request	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	Middle School Math Coach		1.0	A middle school math coach at the Gibbs school will support strengthening our Tier 1 and Tier 2 math instruction, as well as support the development of advanced learning services.	At both Gibbs and OMS, we aim to create learning opportunities that are accessible to any student, ensuring equity and inclusion in our instructional practices. The current Math 6 bypass option does not align with our district's core values of equity and access. Therefore, we are looking to move away from this practice and focus instead on providing robust advanced learning opportunities within Tier 1 instruction and Tier 2 services. An instructional math coach would be invaluable in supporting this shift by working alongside teachers to strengthen differentiated instruction, enhance the delivery of advanced content, and ensure that all students have the support they need to thrive, regardless of their starting point.	\$75,000.00
AHS	AHS	Small Business BSP	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools	Small Business BSP - Cafe		1.0	SSP position to work within the Ponder Cafe with students.	The Small Business/Lifeskills program was designed to operate with paraprofessional support in both the Cafe and Smartlab. When the program was opened in mid-SY23, we were able to make due with 1 paraprofessional. That person is now occupied full time in the thriving Smartlab.	\$36,000.00
AHS	AHS	Civics Project Stipends	Other Expense	Initiative 1.1: Instructional Vision					The new law requires each high school to provide a civics project accessible to every students. We have planned to use our existing MOOC program to support students learning about and implementing a civics project in accord with the state standard. We anticipate that this could add 100-200 students to the MOOC program and will require project stipends to support the supervising teachers.	\$10,000.00
AHS	AHS	AHS Service Contract for Technology	Other Expense	Initiative 3.3: Enhanced Facilities Stewardship					<p>Addressing Maintenance Gaps:</p> <p>There is a gap between building-level digital learning support (e.g., instructional use) and IT-level support (e.g., network and Wi-Fi). To address this gap, allocate \$10,000 for 80 hours of CCS services to support ViewBoards and AV equipment maintenance. This will provide targeted assistance to bridge service and maintenance needs.</p>	\$10,000.00
Bishop School	BIS	Bishop Budget Request- Social Worker	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools	Social Worker		1.0	Additional social worker to meet student needs	Student needs are growing, particularly in the area of mental health and emotional regulation, and our 1 social worker cannot handle the tier 1, 2, and 3 needs of the entire building of 378 students. In order to keep all of our neighborhood students at Bishop, we need the proper support to assist children and provide proactive SEL skill development.	\$75,000.00

Requesting School or Department	Location	Request Title:	Type of Request	Strategic Initiatives	Position Title	#	Position FTE	Position Description	Rationale or Justification:	 Amount
Bishop School	BIS	Bishop School- Sound System classroom upgrade	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools					The Bishop school classrooms have not been renovated with technology that is current in other schools that are new or have been recently renovated. Having audio systems where a teacher can use a microphone to teach the class is a Universal Design for Learning (UDL), allows students with disabilities and quite frankly all students hear the instruction clearly no matter where they are in the room. This is a standard feature in most classrooms in the District and as an old building we need to make these improvements.	\$40,000.00
Brackett School	BRA	Librarian	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	Librarian		0.5	Expanding the 0.5 librarian to a 1.0 position.	This allows for full time implementation of the library and digital literacy curriculum.	\$37,500.00
Dallin School	DAL	SLP-A	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	SLP-A		1.0	Support SLP caseload and provide inclusion support for students with language disorders.	Current Caseload Size: 40 IEP Students 10 RTI Students (4 kindergarten, 2 first grade, 1 second grade, 3 fourth grade) SLC students seen 1:1 multiple times per week (4 students)	\$40,000.00
Dallin School	DAL	Paraprofessional	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	Paraprofessional		1.0	Additional paraprofessional to support special education inclusion	Service minutes will continue to move to inclusion to support all students having access to Tier 1 ELA and Math instruction.	\$34,000.00
Dallin School	DAL	Paraprofessional	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS					We have positions that are not full time and had been fulltime in previous years. This is especially important for our Kindergarten paras which were reduced this year.	
Dallin School	DAL	Special Educator	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	Special Educator		1.0	Special Educator K-5	Our vision for MTSS involves supporting all students in the Tier 1 classroom space. This will require additional special educators ensure high quality and specialized instruction for our students with disabilities.	\$75,000.00
Information Technology	DIST	Operationalize Network Monitoring Upgrade	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools, Initiative 3.3: Enhanced Facilities Stewardship					Currently IT is managing the APS network (wired and wifi) with Omni Vista on premise. It is upgrading to the cloud service in FY25 with support from capital funding. IT will have real time dashboards and notifications that require no maintenance, patches or on site upgrades. No more purchasing and maintaining servers. In addition, we will no longer need to write custom reports, dashboards or templates as this is an out of the box solution.	\$23,400.00
Information Technology	DIST	APS Cloud Backup	Other Expense	Initiative 3.1: Inclusive and Modern Schools, Initiative 3.3: Enhanced Facilities Stewardship					This request is to operationalize the ongoing maintenance and support for this service.	
Information Technology	DIST	APS Cloud Backup	Other Expense	Initiative 3.1: Inclusive and Modern Schools, Initiative 3.3: Enhanced Facilities Stewardship					At present, all APS backup of data (18 servers) and email (barracuda) is stored locally. To ensure disaster recovery and business continuity, IT will need to migrate all backups to the cloud by expanding our Datto platform across the district. Initial implementation includes 5K for the network appliance. Ongoing cost would be \$15,500/annually after FY26.	\$20,500.00
Special Education	DIST	AT Specialist	Addition of Staff	Initiative 1.3: Implementing MTSS	AT Specialist		0.4	This is the Assistive Technology Specialist. This is a district-wide position.	this is a .4FTE increase to her current .6FTE position. Each year for the last two years we have had to green sheet her to cover OT & AAC leaves and/or provide comp services. This would just be making the add permanent (and predictable)	\$30,000.00
Special Education	DIST	PT FTE increase	Addition of Staff	Initiative 1.3: Implementing MTSS	K-12 PT		0.2	This position is district-wide. We had previously had a 1.0 PT-A that resigned last year. We converted the position to a .4FTE for this school year at the same cost.	this is a .2FTE increase from .4FTE to .6FTE for a District-wide position that occurred this year under the CCEIS/240 set aside that will need to move to operating budget for FY26 as we are not designated for next school year. May be carryover funds next year that could still cover it.	\$15,000.00
PE, Health and Wellness	DIST	Projectors in 5 Elementary Gymnasiums	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 3.1: Inclusive and Modern Schools					Gymnasiums are classrooms and projection can assist in the learning environment for students. We have 5 elementary gymnasiums without them.	\$8,000.00
PE, Health and Wellness	DIST	Projectors in 5 Elementary Gymnasiums	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 3.1: Inclusive and Modern Schools					Someone is coming out on Tuesday, 12/10 to provide a quote. Even if we can purchase just 1-2 next in FY26 and look to ask again in FY27 for 1-2 more.	
Science	DIST	Budget increase over 2%	Supplies and Materials	Initiative 1.1: Instructional Vision					The high school science classes have a 110-115% enrollment each year. A lot more students are taking AP courses which require specific labs to be completed and the consumables for those labs (especially chem/bio/APES) are numerable, and lab consumables in general are costly. For example, we spend approximately \$4000 on fetal pigs (which doesn't include gloves, scalpels, dissecting mats etc) each year so that all 10th grade students can do a dissection in biology. That is 32% of my AHS budget (9% of my overall secondary budget) for 1 lab for 1 class. The science teachers are also asking students to engage in more real world problems where they are collecting real time data with specialized digital equipment which we need to purchase more of (Vernier digital probes-the cost of which can be between \$100-\$500 per probe)	\$78,196.20

Requesting School or Department	Location	Request Title:	Type of Request	Strategic Initiatives	Position Title	#	Position FTE	Position Description	Rationale or Justification:	 Amount
Communications and Family Engagement	DIST	Increase Sustainability Coordinator Hours	Addition of Staff	Initiative 4.2: Welcome Center and Registration, Initiative 4.3: Communication and Partnership	Sustainability Coordinators		0.2	Additional 6 hours / week to raise role to .85 FTE	Additional Communications & Family Engagement Projects 6 hrs/week: Nature's Classroom, MVP 2.0 grant project, sustainability-related projects with Japan exchange program, Family University, Welcome Center - supporting needs of families (clothing, school supplies, swap shed resources, etc) TOTAL = 30 hrs/week	\$15,000.00
Communications and Family Engagement	DIST	Engagement Specialist	Addition of Staff	Initiative 4.2: Welcome Center and Registration, Initiative 4.3: Communication and Partnership	Engagement Specialist		1.0	Additional Engagement and Registration Specialist	This role would serve as a district family liaison supporting schools and our most underserved families in the community - this number of families have increased (MKV, Low Income, Newcomers etc.)	\$75,000.00
Communications and Family Engagement	DIST	Two Way Communication	Supplies and Materials	Initiative 4.3: Communication and Partnership					Two Way Chat Feature	\$30,000.00
Diversity, Equity, and Inclusion	DIST	DEIBJ specialist	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support	DEIBJ specialist		1.0	Additional DEIBJ Specialist	Over the past decade, Arlington Public Schools has seen a notable rise in student diversity. For example, the percentage of students identifying as Black, Hispanic, Asian, or multiracial has increased, creating a need for culturally responsive practices.	\$75,000.00
Diversity, Equity, and Inclusion	DIST	IDEAS Workshop	Other Expense	Initiative 1.2: Student Belonging and Adult Support, Initiative 2.2: Reimagined Professional Development					Based on the Panorama survey, the district is at 57% for cultural awareness and action; allowing educators to take the IDEA course will give them strategies to implement in their classrooms.	\$17,000.00
Special Education	DIST	Special Ed Coordinator	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	Special Ed Coordinator		0.5	AAA Supervisor/Administrator responsible for supervision and evaluation of special ed staff, compliance, program development, hiring	As IEPs continue to increase and school teams experience more turnover and perceived increase student need, particularly at the 6-8 level, it is no longer tenable to have one coordinator between Gibbs and OMS. Each principal is requesting more time/more support/more supervision from the Coordinator. While finding a .5FTE will be difficult, try to address this need in the most cost effective way.	\$57,500.00
Diversity, Equity, and Inclusion	DIST	Understanding Our Differences	Other Expense	Initiative 1.2: Student Belonging and Adult Support					The Panorama data shows a declining trend in favorable perceptions of cultural awareness and action within the schools, dropping from 61% in Fall 2021 and Fall 2022 to 57% in Fall 2024. This downward trajectory signals a need for enhanced resources and initiatives to equip staff and educators better to address race, ethnicity, and culture issues.	\$5,000.00
Diversity, Equity, and Inclusion	DIST	Panorama	Other Expense	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 2.2: Reimagined Professional Development, Initiative 4.3: Communication and Partnership					The Panorama software equips schools with tools to collect, analyze, and act on data, enabling more effective identification and resolution of gaps. For instance, it supports cultural competency growth by tracking staff perceptions and student outcomes, facilitating targeted interventions to address and reverse declining trends. Additionally, Panorama generates actionable insights, allowing schools to develop customized, data-driven action plans tailored to the specific needs of both staff and students.	\$34,000.00
Performing Arts	DIST	Performing Arts Facility (Auditorium & BlackBox Theater) Budget	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 3.1: Inclusive and Modern Schools, Initiative 3.3: Enhanced Facilities Stewardship					Since the opening of the AHS Auditorium, there have been needed additions on hardware/equipment, maintenance of the hardware and software. There are also needs on purchasing miscellaneous items such as tools, cables, supplies, etc. Currently there is no budget line established for the Auditorium expenses and maintenance costs. A lot of equipment in the Auditorium and Blackbox Theater would require specific technicians to diagnose and repair. The proposal is to create a specific Performing Arts facility budget to address and upkeep the unique equipment, especially in Auditorium and Blackbox theater. Auditorium Expenses from 12/1/23-12/1/24 \$10197 Rental Income between 12/1/23-12/1/24 \$11065	\$15,000.00
Digital Learning and Libraries	DIST	3.0 FTE Positions for K-8 Library Program	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support	Elementary Librarian		2.0	Elementary Librarian	Specifically, we hope to provide access to more purposeful usage of technology and library media services for all our students. The DLL team believes that this technology and budget plan positions us on the road to achieving this vision, and we seek the superintendent, principals, instructional leaders, and budget team's support in realizing this vision.	\$150,000.00
Visual Arts	DIST	iPads for K-12 Digital Art Program	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 3.1: Inclusive and Modern Schools					Digital art is a hugely popular and ever growing art form. We have begun to introduce digital art at Ottoson. We would like to continue this expansion down to Gibbs and the elementary schools. This increase in the Computer Equipment budget line would allow us to purchase enough iPads, Apple Pencils and a variety of digital art apps for Gibbs to have a full compliment. If this budget line continued at this amount for an additional three more years (thought FY29), we would have enough for every school in the district to participate.	\$17,000.00

Requesting School or Department	Location	Request Title:	Type of Request	Strategic Initiatives	Position Title	#	Position FTE	Position Description	Rationale or Justification:	 Amount
SEL and Counseling	DIST	Cartwheel Care Contract	Other Expense	Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership					<p>Last year, our first year contracting with Cartwheel Care we utilized all of our 100 allotted referrals. Clinical data (PHQ8 screener for depressive symptoms and GAD7 screener for anxiety symptoms) collected by Cartwheel indicated an overall decrease in prevalence of symptoms after engaging in therapy with Cartwheel. And 72% of families who responded to a care satisfaction survey strongly agreed or agreed to care being helpful to meet with their therapist with 76% strongly agreeing or agreeing to enjoying meeting with their therapist.</p> <p>This year, in collaboration with the AEA, we added a Staff Therapy service which is available to all Arlington staff on a confidential basis. This portion includes unlimited referrals and to date in SY24-25, 7 staff have utilized the service.</p>	\$60,000.00
Transportation	DIST	School bus operator	Addition of Staff	Initiative 4.1: Before and After Care	School Bus Operator		1.0	To address an emerging need: Additional bus at East Arlington or neighborhood school to Gibbs, or preschool	reduce or eliminate the need and cost of vendors	\$34,000.00
Visual Arts	DIST	Increase to K-8 Visual Arts Budget	Supplies and Materials	Initiative 1.1: Instructional Vision, Initiative 3.1: Inclusive and Modern Schools					Per pupil spending has dropped from a high of \$10.19 in FY24 to \$7.49 in FY25. When inflation is factored in that \$7.49 buys significantly less than it did a few years ago, and much less than it did before Covid (when our budget was also quite a bit higher). If FY23 per pupil spending level was restored- \$9.71 per student- this would go a long way towards restoring our pre-Covid purchasing power. This could be achieved with around a \$9,600 budget increase for our K-8 visual arts programs.	\$9,600.00
Gibbs School	GIBBS	.5 Librarian	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	Math Interventionist		1.0	Although Math is an area of strength for our district and our school, there are some challenging issues with how we are providing Math Tier I, II, and III support for our staff. I am requesting for an additional Math Interventionist to assist in restructuring how we organize for intervention at Gibbs School. This person in collaboration with all current Math teachers, the Math Director and Gibbs Admins would support students who are struggling in Math and those who are excelling and in need of enrichment.		\$75,000.00
Gibbs School	GIBBS	Special Education Teacher	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	Special Education Teacher		1.0	Gibbs is in need of adding another 1.0 Special Education Teacher to our Special Education Team. With the addition of two (2) Supported Learning Centers for a total of three (3) in 2024/2025 we had to re-allocate our special education teachers and leave one Learning Community without a special education teacher. That change caused the numbers to be very high in our classes with the special ed vs general ed ratio. It also made differentiation for each student even more challenging.		\$75,000.00
Hardy School	HAR	Student Support Paraprofessionals - 2	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 3.1: Inclusive and Modern Schools	Student Support Paraprofessionals		2.0	These paraprofessionals will provide support with mobility, toileting, instruction, and supervision for students in our SLC-C program. We are anticipating 4 new students from the preschool.	Based on information gathered from the preschool on rising kindergarteners, our current student needs, and current staffing patterns for students with similar profiles.	\$72,000.00
Hardy School	HAR	Teaching Assistant	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 3.1: Inclusive and Modern Schools	Teaching Assistant		1.0	Support students with IEPs in inclusion settings	This will meet the required B grid minutes on student's IEPs	\$34,000.00
Menotomy Preschool	MEN	SSP Increase	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools	ML Teacher, increase 2 part time SSPs to full time		0.8	Make two .6 SSPs full time. This will make things more consistent within the program.		\$27,200.00
Menotomy Preschool	MEN	ML Teacher	Addition of Staff	Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 3.1: Inclusive and Modern Schools	ML Teacher, increase 2 part time SSPs to full time		0.2	.2 ML teacher to assess the students within the program, work with students and consult with the IEP team as well as help with ongoing assessments		\$15,000.00
Ottoson Middle School	OMS	1.0 FTE tech/engineering @OMS	Addition of Staff	Initiative 1.1: Instructional Vision	Technology/Engineering teacher		1.0	technology/engineering specialist @OMS	The enrollment at OMS has steadily increase, and an additional learning community was added in both 7th and 8th grade in the last 5 years; however, the number of tech/engineering specialists has not changed. The 2 current specialists service almost 1000 students. The addition of 1.0 FTE will allow for more students to take desired courses, for reasonable class sizes and overall student caseloads for teachers to be more manageable.	\$75,000.00
ELA	OMS	1.0 FTE Reading Specialist (OMS)	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	Reading Specialist OMS		1.0	Currently, our Reading Specialists at the middle school provide essential support to both students with IEPs and those without. This is in the form of small group, targeted instruction - using Wilson, OG, or another reading program. As the literacy needs of our students continue to grow, particularly for those on IEPs, it is increasingly difficult to deliver targeted interventions for students in our focal groups without additional staffing. To meet these expanding needs and provide more effective Tier 2 and Tier 3 support, additional personnel are necessary.	There are a number of data points that we are using to make this request. We are currently servicing 62 reading students at Ottoson. 61 out of 62 of these students are on IEPs with reading goals. In some cases, the student's IEP states that the instruction needs to be 1:1. In order to provide meaningful grouping that allows for maximum growth, we need additional staffing to provide more strategic groupings for our students on IEPs, while also allowing us to provide a structure for MTSS for students NOT on IEPs. Currently, we are not able to service most of our non-IEP students who would otherwise qualify for reading support, because we do not have the staffing to do so.	\$75,000.00

Requesting School or Department	Location	Request Title:	Type of Request	Strategic Initiatives	Position Title	#	Position FTE	Position Description	Rationale or Justification:	 Amount
Digital Learning and Libraries	OMS	Middle School Librarian	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support	Middle School Librarian		1.0	Middle School Librarian	Rationale Link (https://docs.google.com/document/d/1DUWGOx_9KsxpRy_H3rkacFndNr5G-vCGzL3Vn70SdjM/edit?usp=sharing)	\$75,000.00
Ottoson Middle School	OMS	Principal	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 3.1: Inclusive and Modern Schools, Initiative 3.3: Enhanced Facilities Stewardship	OMS 2.0 FTE Special Education Teachers		2.0	The incoming grade 7 cohort includes a significant number of students requiring co-taught and inclusion services. Adding 2.0 FTEs ensures that Individualized Education Program (IEP) goals are met while maintaining the integrity of co-teaching models, which are research-proven to improve outcomes for students with disabilities and their peers. Without these positions, class sizes will exceed recommended ratios, jeopardizing individualized instruction and progress monitoring.	Increase in student enrollment and need to meet 50 percent ratio as outlined in the contract.	\$150,000.00
Ottoson Middle School	OMS	OMS 1.0 FTE Special Education Teacher for SLC (Language-Based Classroom)	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	OMS 1.0 FTE Special Education Teacher for SLC (Language-Based Classroom)		1.0	The SLC program serves students with significant language-based learning disabilities who require specialized instruction and accommodations. Adding a teacher will address the needs of incoming grade 7 students and ensure the program can provide legally mandated services while maintaining quality. Without this position, the program risks exceeding capacity, diluting the effectiveness of instruction and compliance with federal mandates.	IEP needs of incoming seventh-grade students.	\$75,000.00
Ottoson Middle School	OMS	OMS 1.0 FTE School Counselor/Social Worker	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	OMS 1.0 FTE School Counselor		1.0	The increase in enrollment and the addition of an SLC program elevate the demand for counseling services. This role is crucial to: Support tier 1 interventions for all students, such as SEL initiatives and advisory programs, which foster a sense of belonging. Address tier 2 and 3 needs, including counseling for students with IEPs and high-needs subgroups.	Increase in enrollment numbers, special education and desire to narrow the achievement gap.	\$75,000.00
Ottoson Middle School	OMS	2.0 FTE Paraeducators	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	OMS 2.0 FTE Paraeducators		2.0	These positions will support inclusion students in grades 7 and 8, addressing their academic, behavioral, and executive functioning needs within the general education setting. Paraeducators are critical for fostering independence, providing classroom-level support, and enabling special educators to focus on direct instruction and progress monitoring.	This will help us to support the 50 percent special education staffing model and support students in all content areas.	\$68,000.00
Ottoson Middle School	OMS	OMS 1.0 Reading Teacher	Addition of Staff	Initiative 1.3: Implementing MTSS	OMS 1.0 Reading Teacher		1.0	Ottoson Middle School, in collaboration with the English Department, is requesting an increase of 1.0 FTE in Reading Specialist staffing to enhance our Multi-Tiered Systems of Support (MTSS) for Reading, Writing, and Literacy. This request is driven by several key factors.	There are a number of data points that we are using to make this request. We are currently servicing 62 reading students at Ottoson. 61 out of 62 of these students are on IEPs with reading goals. In some cases, the student's IEP states that the instruction needs to be 1:1.	\$75,000.00
Ottoson Middle School	OMS	OMS 3.0 FTE Specials Teachers	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS	OMS 4.0 FTE Specials Teachers		3.0	The current reliance on directed studies for scheduling purposes limits equity and engagement. Adding 3.0 FTEs will allow the school to expand its elective offerings, emphasizing project-based and experiential learning, aligned with best practices for middle school pedagogy.	We have increased the number of students at OMS every year and we have not increased the number of specials teachers. Next year, we will have 1,004 students at OMS.	\$225,000.00
Ottoson Middle School	OMS	OMS 0.5 FTE Librarian (to create a full-time position)	Addition of Staff	Initiative 3.1: Inclusive and Modern Schools	OMS 0.5 FTE Librarian (to create a full-time position)		0.5	A full-time librarian is essential for teaching media literacy and production skills, foundational to 21st-century learning and critical thinking. Expanding library services provides equitable access to resources and instruction, particularly for high-needs students who may not have access to similar resources outside of school.	Increase in enrollment.	\$37,500.00
Performing Arts	OMS	Ottoson Drama/Theater Teacher	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 2.1: Pathway Programs, Initiative 3.1: Inclusive and Modern Schools	Ottoson Drama/Theater Teacher		0.5	The drama teacher will offer an new elective for students who are interested in theatrical arts an opportunity to study acting, improvisation, storytelling, playwriting, stage design, and dramatic literature.	The number of students participating in Ottoson theatrical productions (fall play, spring musical and student-directed one acts) have increased during the past years. Students currently participate in the after school drama club to study theatrical arts, and rehearse for the shows. The after school rehearsal schedule does not always allow students who are in other activities such as sports, or students who do not have the means to stay after school, such as METCO students, to participate. With the increase of enrollment at Ottoson, and with Principal Rubino's vision of eliminating direct study, the drama/theater offers another elective option for students.	\$37,500.00

Requesting School or Department	Location	Request Title:	Type of Request	Strategic Initiatives	Position Title	#	Position FTE	Position Description	Rationale or Justification:	 Amount
Visual Arts	OMS	Expanding the Elective Program at Ottoson	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 3.1: Inclusive and Modern Schools	OMS Visual Arts Teacher		1.0	We need at least one and possibly two more teachers who can work across curricula. We will certainly need more Visual Arts and Technology sections, but we may want to hire staff who can work across content areas as is currently happening at the high school.	Three main factors are driving the need for another visual arts teacher at Ottoson. The first is the ever-expanding enrollment. This has been going up for years, and is expected to go over 1,000 in FY26. Throughout this time we have been stuck at just two Visual Arts teachers, and this has led to ever increasing class sizes, with many sections in the 27-32 student range—something that I suspect would never be countenanced in a science, math, ELA or social studies classroom. The second reason is the elimination of directed studies. We are planning to expand elective offerings at Ottoson (see more below) and it is expected that these classes will fill this gap in the schedule. Finally we are in the midst of redesigning the entire electives program at Ottoson.	\$75,000.00
Peirce School	PEI	Social Worker	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.3: Communication and Partnership	Social Worker		0.5	We need more social work so that we can do the following: 1. proactive teaching of SEL strategies in-class and lunch groups. 2. offer more check-ins with students with non-gridded service 3. support students in the SLC and in the METCO program.	Currently, Peirce has 1.0 social work for approximately 320 kids, which includes 13 METCO students, 6 students in the supported learning center and approximately 30 students with gridded and consult service.	\$37,500.00
Peirce School	PEI	Reading Specialist	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.2: Reimagined Professional Development	Reading Specialist		1.0	This reading specialist would support readers with IEP and non-IEP needs. Ideally this candidate would serve students with non-IEPs in all grades and provide children with the teaching of reading and pre-reading skills so that they did not progress through multiple grades as a "cusp" or slightly below reader.	Peirce is the only elementary school with 1.0 reading specialists to the school, and while we do have Marion Nolan in a 1/2 time reading position and 1/2 time team chair, Marion supports the reading needs of the students in the SLC-D. This leaves one other reading specialist to support the reading gridded service AND any tier 2 supports to non-IEP students.	\$75,000.00
ESL/ELL	STR	ML Instructional Support Specialists/ML Para-educators	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	Bilingual ML Instructional Support Specialist/ML Para-educator		1.0	1.0 FTE for the Stratton School	There are currently 283 ML students in the district, with a combination of push-in and pull-out to provide direct instruction, prioritizing newcomers and Level 1 students. Tier 1 classrooms need more targeted support in content and language instruction for MLs, especially since there is no dedicated newcomer program.	\$75,000.00
Stratton School	STR	Additional BCBA Support for District SLC-A	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.2: Reimagined Professional Development, Initiative 4.3: Communication and Partnership	BCBA		0.5	Currently, there is a BCBA at Stratton who supports the 31 students in the SLC-A program as well as the other students who require or may soon require BCBA support. Since this BCBA is split between Stratton and the district SLC-A program, the program does not get the full BCBA support needed. A .5 BCBA addition to the district wide SLC-A would allow for someone to both serve at the BCBA for all of the students in the program as well as a program lead. [3]	SLC-A could be an exemplary program for many students who may otherwise be placed out of district (at great cost to the district). A BCBA/program lead is required to ensure that the program is stabilized and these complex students get exactly the approaches they require.	\$37,500.00
ESL/ELL	THO	ML Instructional Support Specialists/ML Para-educators	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.3: Implementing MTSS	Bilingual ML Instructional Support Specialist/ML Para-educator		1.0	1.0 FTE for the Thompson School	There are currently 283 ML students in the district, with a combination of push-in and pull-out to provide direct instruction, prioritizing newcomers and Level 1 students. Tier 1 classrooms need more targeted support in content and language instruction for MLs, especially since there is no dedicated newcomer program.	\$75,000.00
Thompson School	THO	ML Teacher	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 4.2: Welcome Center and Registration, Initiative 4.3: Communication and Partnership	ML Teacher		1.0	With 50 ML students and 2 ML teachers, we struggle to support our students as much as they are requiring. The model of being able to support students from K-5 both in and out of the classroom is essential to effective progress. We have a high number of Level I and II students, in addition to 2 SLIFE students.	Please see the ML Roster Data from Carla Bruzzese indicating that Thompson has 46 ML students, and we have 4 new ML students recently registered.	\$75,000.00
Thompson School	THO	Learning Specialist	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 3.1: Inclusive and Modern Schools, Initiative 4.3: Communication and Partnership	Learning Specialist		1.0	Special Education teacher to support students with special needs.	The model of a dedicated Learning Specialist per grade level allows for efficient service delivery, collaboration, co-teaching and support for students with Special Needs. With 4 sections at every grade level, and close to 100 students on IEPs, most LS are servicing more than one grade with caseloads in the high 20s low 30s. The additional constraints in scheduling with the implementation of the EL Education curriculum have made it even more challenging for LS to directly service students on their caseloads, often deferring to Teaching Assistants for sole service provision.	\$75,000.00
Thompson School	THO	Family Liaison/Administrative Assistant	Addition of Staff	Initiative 1.1: Instructional Vision, Initiative 1.2: Student Belonging and Adult Support, Initiative 1.3: Implementing MTSS, Initiative 2.1: Pathway Programs, Initiative 2.2: Reimagined Professional Development, Initiative 2.3: Compensation, Initiative 3.1: Inclusive and Modern Schools, Initiative 3.2: Healthy Lunch for All, Initiative 3.3: Enhanced Facilities Stewardship, Initiative 4.1: Before and After Care, Initiative 4.2: Welcome Center and Registration, Initiative 4.3: Communication and Partnership	Family Liaison/Administrative Assistant		1.0	This position would provide direct, targeted communication and outreach to families. We would be able to respond to and support the families of our focal groups, and provide outreach to families whose voices are not elevated in our community. It would provide additional support in addressing needs that impact our Chronic Absenteeism, ML families, and the community at large. The position would also provide additional support to our Administrative Assistant.	As a school of 540+ students, and 70+ staff, the model of having a dedicated person to support our Focal Groups Families and students, in addition to our community at large, would further engagement. Direct outreach and building relationships are key elements to building trust with families whose voices are not always represented. Our chronic absenteeism rate is close to 20%, with our Focal Groups of High Needs at 25.7% and Low Income at 33.6%.	\$75,000.00

Proposals by Requesting Department

<i>SUM of Amount</i>	<i>Type of Request</i>			
<i>Requesting School or Department</i>	<i>Addition of Staff</i>	<i>Other Expense</i>	<i>Supplies and Ma</i>	<i>Grand Total</i>
AHS	\$1,032,500.00	\$20,000.00		\$1,052,500.00
Athletics	\$18,576.00			\$18,576.00
Bishop School	\$75,000.00	\$40,000.00		\$115,000.00
Brackett School	\$37,500.00			\$37,500.00
Communications and Family Engagement	\$90,000.00		\$30,000.00	\$120,000.00
Dallin School	\$149,000.00			\$149,000.00
Digital Learning and Libraries	\$225,000.00			\$225,000.00
Diversity, Equity, and Inclusion	\$75,000.00	\$56,000.00		\$131,000.00
ELA	\$150,000.00			\$150,000.00
ESL/ELL	\$150,000.00			\$150,000.00
Gibbs School	\$150,000.00			\$150,000.00
Hardy School	\$106,000.00			\$106,000.00
Information Technology		\$43,900.00		\$43,900.00
Mathematics	\$150,000.00			\$150,000.00
Menotomy Preschool	\$42,200.00			\$42,200.00
Ottoson Middle School	\$780,500.00			\$780,500.00
PE, Health and Wellness			\$8,000.00	\$8,000.00
Peirce School	\$112,500.00			\$112,500.00
Performing Arts	\$52,500.00	\$19,312.00	\$15,000.00	\$86,812.00
Science	\$150,000.00		\$78,196.20	\$228,196.20
SEL and Counseling		\$60,000.00		\$60,000.00
Social Studies	\$112,500.00			\$112,500.00
Special Education	\$102,500.00			\$102,500.00
Stratton School	\$37,500.00			\$37,500.00
Thompson School	\$225,000.00			\$225,000.00
Transportation	\$34,000.00			\$34,000.00
Visual Arts	\$75,000.00		\$26,600.00	\$101,600.00
World Languages	\$105,000.00			\$105,000.00
Grand Total	\$4,237,776.00	\$239,212.00	\$157,796.20	\$4,634,784.20

Proposals by Request Type

<i>Proposals by Type</i>	Total
Addition of Staff	\$4,237,776.00
Other Expense	\$239,212.00
Supplies and Materials	\$157,796.20
Grand Total	\$4,634,784.20

Proposals by Location

<i>Proposals by Location</i>	<i>Type of Request</i>			
<i>Location</i>	Addition of Staff	Other Expense	Supplies and Ma	Grand Total
AHS	\$1,658,576.00	\$39,312.00		\$1,697,888.00
BIS	\$75,000.00	\$40,000.00		\$115,000.00
BRA	\$37,500.00			\$37,500.00
DAL	\$149,000.00			\$149,000.00
DIST	\$451,500.00	\$159,900.00	\$157,796.20	\$769,196.20
GIBBS	\$150,000.00			\$150,000.00
HAR	\$106,000.00			\$106,000.00
MEN	\$42,200.00			\$42,200.00
OMS	\$1,043,000.00			\$1,043,000.00
PEI	\$112,500.00			\$112,500.00
STR	\$112,500.00			\$112,500.00
THO	\$300,000.00			\$300,000.00
Grand Total	\$4,237,776.00	\$239,212.00	\$157,796.20	\$4,634,784.20



Town of Arlington, Massachusetts

Discussion about ACMI funding request

Summary:

- ACMI Funding Proposal
- Historical Data on ACMI's work with APS
- Any additional information needed?

ATTACHMENTS:

Type	File Name	Description
▣ Report	ACMi_Funding_Proposal.pdf	ACMi Funding Proposal
▣ Correspondence	Historical_Data_on_ACMi_s_work_with_APS.pdf	Historical Data on ACMI's work with APS

ACMi Funding Proposal

Proposal from ACMi in order to obtain additional funding

For over eighteen years, Arlington Community Media Inc. (ACMi) has been a valuable resource for the Town Of Arlington in a variety of ways. Town events have been covered and distributed via cable to viewers, and many residents and students have been trained to shoot and edit video material by our professional staff. Funding for operational costs has been paid from a percentage of revenue from the three cable providers to the town. However, that revenue has severely decreased over the years as more people drop their cable subscriptions and subscribe to streaming services instead. ACMi, like all other community stations, does not receive any funding from any streaming services. As a consequence, ACMi's budget has become severely strained. The current situation means that a much smaller staff is attempting to cover the same number of events as seven years ago, when funding was at a peak. The philosophy at ACMi has always been that we are committed to covering all town events and teaching video production to everyone, if at all possible. Regrettably, that responsibility has fallen more and more on only one or two ACMi staff members who will quickly get burned out if they don't get additional assistance.

In attempting to respond to the reasonable request to tabulate the number of hours staff spends in direct contact with students, or hours spent in pre- or post-production, we face a real challenge, because we have never tracked this kind of information. We only track events. What we do know, though, is that sports coverage requires 3-4 hours per week on the part of one or more staff members, in addition to the students' time. The number of students varies depending on their availability and the sport being covered. This fact does not change, whether we have a high, medium or low budget level. Our coverage totally depends on production staff availability and the number of games being scheduled. With only one or two staff members available, it becomes necessary to carefully choose which events we can realistically cover. With that as background, the following overview will attempt to answer your questions.

At a **high level**, in 2018, we had a budget of \$854,960 and a full staff of 13, which included 4 PT employees. At a **medium level**, in 2021 we had a budget of \$717,620 and a staff of 10, which included 3 PT employees. At a **low level**, (currently) we have a budget of \$624,845 and a minimum staff of 7, which includes one PT employee. Note the steady decline in funding and the corresponding decline in staffing.

Education

In 2018 there were 12 students at Ottoson Middle School (with a middle school media liaison.) In Arlington High School, there were approximately 50 students involved, supervised by a full-time Youth Coordinator who worked with both grade levels. We

currently do not have a Youth Coordinator and can't afford to re-hire one. OMS does not have a media teacher, so that program is not operational at this time. When it was functioning, there were weekly Media Group club meetings (1-3 hours each) throughout the school year. Any concert coverage required an additional 4 hours per week.

We do not go directly into the elementary schools, but we do provide resources and training to parents who have shown interest in covering events. Teachers have taken ACMi courses to run filmmaking and cover student projects that are shared with other individual school communities. Long-term projects included The Green Team Podcast, Ottoson News Network, and Hola Arlington.

Concert coverage at AHS requires a minimum of 4 hours per week, as does sports (depending on the sport and the season). ACMi also offers a week-long video production program for 12 students during the summer at the ACMi studio, in cooperation with Arlington Continuing Education. However, this year (2024) for the first time we had to cancel it because we had no staff available.

Activities

Students have been involved with and have experienced a number of other ACMi-led events where they may assist or interact with other members and town organizations such as: ACMi Awards, Town Day, Animation Festival, Fido Fest, Studio Knights, ACMi News, and the Memorial Day Parade. Students, under the direction of ACMi staff, have been very successful producing studio programs such as Ponderscope, a magazine-style show that provided academic highlights, opportunities for student involvement, and student news. Students also participated in the Ottoson News Network, as well as making short films and covering graduation.

What would they be learning?

Preproduction, field production, studio television production, portable studio production, camera operation, audio recording, lighting techniques, video editing, filmmaking, filming and directing live music, stop-motion animation, sports production, live event coverage, graphics, directing and teamwork.

ACMi Coverage

ACMi covers and broadcasts:

AHS and Ottoson musicals (when copyright allows)

Concerts/performances, including: aCATpella, AHS music Tech Concerts, AHS Pops Concert, Battle of the Bands, Bejazzled, Gibbs School Band, Chorus and Orchestra Winter Concert, Ottoson Middle School Concert Series.

AHS Graduation

Ottoson 8th Grade Recognition Ceremony

Ottoson Memorial Day Assembly

PonderScope (student-produced magazine show chronicling AHS events, programs and deadlines)

Sports, including: Boys' Varsity Basketball, Hockey, Lacrosse and Soccer; Girls' Varsity Basketball, Hockey and Soccer; Varsity Football; and Wrestling.

PLEASE NOTE: ACMi will not be able to cover as many of these events in the near future because the students who are currently assisting are all seniors and will graduate this coming June (2025). Since we can no longer afford to fund the ACMi Youth Coordinator position, and there is currently no Ottoson Media Liaison, there will be no Ottoson students being trained to cover AHS or Town Events.

Student Awards

Previously, under the direction and supervision of the ACMi Youth Coordinator, two students submitted films to answer the question, "What does it Mean to be an American?" to C-Span's StudentCam Competition. And won. Additionally, with support from ACMi, Thompson School students won gold in the 25th Annual Secretary's Awards for Excellence in Environmental Education. ACMi emphasizes media literacy and sets a high standard for the students we work with.

ACMi's Useful Amplification

The Student Awards cited above offer an excellent example of the way in which ACMi serves to amplify stories of success and achievement at APS. ACMi has also proven to be quite useful in bringing public awareness to situations that need addressing, such as the tour of the inside of the old high school we produced in the lead-up to the public vote on the debt exclusion to replace that deteriorating facility.

Government Coverage

Over the years, ACMi has expanded its coverage of government meetings from just the required School Committee and Select Board to include the Redevelopment Board, Finance Committee, Zoning Board, and all Town Meeting sessions. All Public Forums are covered as well as debates for School Committee, Select Board, and other local offices. Many meetings are now hybrid/in-person, and ACMi assists with the technology to do so. It should be noted that the ACMi Operations and Programming staff maintain the servers for the delivery of three channels (PEG) to Arlington's cable audience, and also manage the online streaming, on-demand and archive servers that

viewers have grown to depend on. ACMi performs an essential function for the town in this regard, well beyond what it takes to simply record and broadcast the content.

In conclusion, ACMi has been committed from day one to the coverage of town events and the training of residents and students in media production. Even as our personnel have gotten smaller each year, the ACMi staff has stepped up to cover almost the same number of events as we did at the high point of 2018. But the burden has become unsustainable. Consequently, we are asking for at least \$200,000 to bring us back to the level of funding we had in 2018. This would allow us to bring staffing back to the point where all school and town events can be covered, now and into the future. As stated at the beginning of this proposal, ACMi is committed to covering as many school and town events as possible, and does not measure that commitment in terms of how many hours it might take.

We hope you will consider this proposal favorably. Thank you.

DATA REQUESTED BY THE SCHOOL COMMITTEE

BASED ON ACMI'S HIGHEST BUDGET (2018) - \$854,960

All numbers are approximate.

Education

- Number of students involved, per year
 - 12 at Ottoson through OMG
 - Classroom interactions in elementary schools?
 - 50 students, mainly via AHS (some Minuteman and Arlington Catholic)
- What does their involvement look like? (hours per week, how many terms per year)
 - AHS
 - Focus Media: weekly club meetings all school year, 1-3 hours per week
 - Concert coverage: additional 4 hours per concert
 - Sports Productions: 4+ hours per week depending on sport / season
 - Middle School
 - Ottoson Media Group: weekly club meetings all school year, 1-3 hours per week
 - Concert coverage: additional 4 hours per concert
 - Summer Fun ACE, Arlington Catholic, Minuteman
- What grade levels?
 - Elementary, Middle School, AHS
 - Goes beyond - graduates continue with us as adult members when they return during their summers in college or when they graduate college
- What types of activities would they be doing?
 - Under leadership of ACMI staff, youth learn to create television productions and short films from beginning to end. This includes pre-production: planning, screenwriting, and set design. Production with professional-level equipment and facilities: operating a video camera, adjusting lighting and audio settings, and directing. Post Production: video editing and graphics. They also learn more technical aspects including live streaming, special effects, animation, and video engineering. Students also build teamwork, communication, and leadership skills, especially when they take on director or producer roles. All of these skills are used during television studio productions, field productions or live event coverage (such as sports, concerts, or other events).
 - The youth members also experience a number of other ACMI-led events where they may assist in the event or interact with other members and town organizations such as the: ACMI Producers Picnic, ACMI Awards, Animation Festival, Fido Fest, Studio Knights, ACMI News, Town Day, Memorial Day Parade
- What would they be learning?

- Preproduction, Field Production, Studio Television Production, Portable Studio Production, Operating Cameras, Recording Audio, Lighting Techniques, Video Editing, Filmmaking, Filming and Directing Live Music, Stop-Motion Animation, Sports Production, Live Event Coverage, Graphics, Special Effects.

ACMi Staffing

- How many hours would staff have in direct contact with students?
 - **A full time Youth Coordinator would work with students approximately 400 hours per school year (10 - 12 hours per week)**
 - Each week: 8 hours per week, 36 weeks in school year = **300 hours** per school year
 - 2 hours Focus Media club meeting
 - 1 hour Ponderscope
 - 3 hours Ottoson Media Group
 - 2 hours additional meetup / edit time
 - Per school year: 15-20 events (concerts, graduations, etc) - 4 hours per event = up to **80 hours** per year
 - **A part-time Sports Producer would work with students approximately 250 hours per school year (7 hours per week)**
 - Each Week: 4 hours per week, 36 weeks in school year = **150 hours** per school year
 - 2 hours Sports Update
 - 2 hours additional meetup / edit time
 - Per school year: ~20 sports game - 5 hours per game = **100 hours** per school year
- How many hours would staff spend pre/post production? (in aid of student work & learning but not hands-on with students)
 - **Full-time Youth Coordinator - the rest of their time** (if they spend ~10 hours per week with students, then it would be 30 hours per week. To make 40 hours total)
 - **Part- time Sports Producer - the rest of their time (out of 20 hrs/wk)**
- Are there expectations re AHS or other school staffing commitments or support?

Yes, it is essential to have an experienced Media Liaison at Ottoson Middle School, and preferably at AHS as well.

Coverage

- What coverage would each budget level provide for?
 - **2018 - 160 hours of youth programming** (annual estimate)
- For example, how many different sports teams? How many games? How many hours?
 - Program List approximate per year:
 - 10-20 short films

- AHS or Ottoson musicals (if copyright allows)
- Concerts / performances: aCATpella, AHS Music Tech Concerts, AHS Pops Concert, Battle of the Bands, Bejazzled, Gibbs School Band, Chorus and Orchestra Winter Concert, Ottoson Middle School Concert Series
- Events: AHS Graduation, Guns N Hoses, Ottoson 8th Grade Recognition Ceremony, Ottoson Middle School Memorial Day Assembly
- Five television series, including: The Ponder Scope (weekly), Studio B Sessions (live music)
- Sports coverage:
 - Update shows: ACMi Sports Studio Interviews, ACMi Sports Update, AHS Preseason Football Preview
 - Sports:
 - AHS Boys Varsity Basketball
 - AHS Boys Varsity Hockey
 - AHS Boys Varsity Lacrosse
 - AHS Boys Varsity Soccer
 - AHS Girls Varsity Basketball
 - AHS Girls Varsity Hockey
 - AHS Girls Varsity Soccer
 - AHS Varsity Football
 - AHS Varsity Wrestling
 - Arlington Catholic Boys Varsity Basketball
 - Arlington Catholic Softball

Notable Awards and Mentions:

2019

- ACMi's Youth Coordinator worked with Glen Fant's AP US History class to answer the question "What does it mean to be American?" The films were submitted to C-Span's annual StudentCam Competition. Two of the 150 winners (among 2,923 submissions) were in Mr. Fant's class. The two students were presented their awards by a C-Span official and US Congresswoman Katherine Clark.
- Students from the Thompson School's Green Team and Lauren D'Intino's 5th-grade class worked on video and podcast projects with ACMi that focused on environmental awareness and sustainability. With support from ACMi, Ms. D'Intino's 5th-graders transformed their classroom into a podcasting studio to support their clean water curriculum. Their podcast series, "Which Way to Water," was recognized for the 25th Annual Secretary's Awards for Excellence in Energy and Environmental Education. The whole class traveled to the State House to receive the award.

2021

- The Hometown Media Awards from the Alliance for Community Media recognize and honor high-quality community media programming from across the country. This year, ACMi youth won awards for Best Mixed and Transmedia for “Students Reflect” by Dan Gorbunov, and Best Access Program Promo by the “You View” crew, led by Sam Dieringer.



Town of Arlington, Massachusetts

Long Range Plan Discussion



Town of Arlington, Massachusetts

Update on rental fees



Town of Arlington, Massachusetts

Planning for future budget subcommittee meetings



Town of Arlington, Massachusetts

Approve Minutes



Town of Arlington, Massachusetts

Old Business



Town of Arlington, Massachusetts

New Business



Town of Arlington, Massachusetts

Executive Session

Summary:

- To conduct strategy sessions in preparation for negotiations with nonunion personnel or to conduct collective bargaining sessions or contract negotiations with nonunion personnel;

ATTACHMENTS:

Type	File Name	Description
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Town of Arlington, Massachusetts

Adjournment (K. Allison-Ampe)



Town of Arlington, Massachusetts

Submitted by Kirsi Allison-Ampe